Ministry of Central Services

Plan for 2016-17

saskatchewan.ca

Government of Saskatchewan

Table of Contents

Statement from the Minister 1

Response to Government Direction 2

Operational Plan 3

Highlights 9

Financial Summary 10

Statement from the Minister

The Honourable Jennifer Campeau

Minister of Central Services

As Minister of Central Services, it is my pleasure to present our Plan for 2016-17.

Government Direction and Budget for 2016-17 invests in people and infrastructure to *Keep Saskatchewan Strong*, and initiates a government wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective and efficient way possible.

The Ministry of Central Services is moving forward in a fiscally responsible manner and with additional focus on delivering services to meet customer needs. In 2016-17, the Ministry will continue to invest in the property and IT infrastructure our clients depend on in order to deliver programs and services to the people of Saskatchewan.

This year's budget and plan include steps toward improving current digital and information technology services. The government-wide website, Saskatchewan.ca, serves as the central access point linking citizens to government programs and services. This year we will continue the content migration and site enhancements to better meet the needs of the public.

Government's accommodation portfolio includes more than 700 leased and owned buildings located in 150 communities across Saskatchewan. The Ministry will continue to work in these communities to deliver the program and office space needed to serve the citizens of Saskatchewan. Some major highlights include the continued construction of the new Saskatchewan Hospital in North Battleford and upgrades to the Saskatoon Provincial Correctional Centre. The Ministry will continue to work with ministry stakeholders to ensure we plan for current and future building needs.

Central Services will also continue to support Priority Saskatchewan, a branch of Sask Builds, as government works to implement recommendations to improve procurement practices. As a Ministry we will ensure employees and industry understand the role they play in procurement and service delivery.

We value the opportunity to provide the support services government needs to continue to build a stronger Saskatchewan.

Response to Government Direction

The Government of Saskatchewan is committed to building on Saskatchewan's foundational strengths, investing in needed infrastructure and in vital programs and services for the people of our province. The Government has made a simple yet significant commitment – to Keep Saskatchewan Strong. This year marks the beginning of a government-wide exercise of transformational change to ensure the sustainability of high quality public services delivered in the most effective, efficient way possible.

This focus will advance Government toward the realization of Saskatchewan's Vision and goals.

Saskatchewan's Vision

"... to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Saskatchewan's Vision and goals provide the framework for ministries, agencies and third parties to align their programs and services and meet the needs of Saskatchewan's residents.

All ministries and agencies will report on progress in their 2016-17 annual reports.

Operational Plan

Mandate Statement

The Ministry of Central Services provides central coordination and delivery of property management, information technology, project management, procurement, transportation, and other support services to government ministries and agencies.

Mission Statement

The Ministry supports government program delivery by providing property and project management, information technology and management, transportation services, purchasing, risk management, records management, telecommunications, and mail distribution to client ministries and agencies. By fulfilling its mandate, Central Services enables customers to deliver quality, efficient and effective programs and services to the people of Saskatchewan.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal

Provide the appropriate space and accommodation needs for government programs and services.

Strategy

Effectively manage government's property assets and infrastructure in order to maximize the value of public investments.

Key Actions

- Manage all construction projects, including the Saskatchewan Hospital in North Battleford, to ensure government is able to effectively meet program and office space needs for the delivery of programs and services.
- Invest strategically in building renovation and rehabilitation projects, such as the Saskatoon Correctional Centre living units and Norman Vickar building.
- Educate and engage stakeholders on accommodation policies to enable informed decisions about current and future space needs to optimize space utilization.
- Work with clients to develop ministry specific accommodation plans and consolidate results into an overall government accommodation plan for both office and program space.
- Work with Advanced Education, Corrections and Policing, and Justice to develop 10-year, long-range accommodation plans as part of government's plan to review and prioritize capital projects.

Performance Measures

Facility Condition Index Reports

The Facility Condition Index (FCI) measures the condition of individual buildings as well as the overall portfolio of buildings managed by Central Services. This measure provides the Ministry with the information required for capital planning and prioritization of investments in new buildings, building renewals and maintenance of existing facilities.

Percentage of Customers Satisfied with their Program and Office Space

Central Services is committed to working with customers to review their accommodations portfolio and develop strategies to ensure their program and office space meets their current and future needs. This measure tracks the percentage of customers that feel that their current space and future strategy adequately meets their needs as reported in the Customer Satisfaction Survey.

Effective Project Management Practices

The Ministry aims to employ effective project management practices which enable construction projects to be completed on time and on budget while providing the intended outcomes for programs and services. This performance measure tracks the percentage of construction projects completed on time and on budget as well as their ability to meet customer needs.

Strategy

Reduce the overall effect of our operations and government's environmental footprint.

Key Actions

- Design new construction and major renovation projects to meet or exceed Leadership in Energy and Environmental Design (LEED) Silver certification standards.
- Certify the major buildings in government's portfolio through the Building Owners and Managers Association Building Environmental Standards (BOMA BESt) program.
- Make strategic decisions in buildings to reduce costs and consumption associated with water and energy where possible. Improvements include replacing current water fixtures with low flow alternatives, moving to LED lighting options, and heating/cooling replacements.

Performance Measures

Water and Energy Consumption

The Ministry employs measures to monitor a building's performance in relation to both energy and water consumption. The energy consumed is measured relative to building size and is expressed in equivalent gigajoules (eGJ) per square metre. Similarly, water is measured in litres per square metre of building space. This measure monitors consumption in all government-owned and operated buildings and provides an indication of the Ministry's success in maximizing operational efficiencies while minimizing environmental impacts.

CO_2 Emissions

Total building GHG emissions are used to monitor the environmental impact of government owned and operated buildings. This is measured in tonnes of CO_2 based on energy consumed (both electricity and natural gas). The monitoring of CO_2 emissions supports the Ministry's strategy to manage building operations to reduce environmental impact, improve efficiency and reduce expenditures.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal

Strong procurement practices with a focus on value for government and access to opportunities for the business community.

Strategy

Improve access for people looking to do business with government and other public sector partners while ensuring good value for government in the procurement of products and services.

Key Actions

- Explore opportunities to work with Alberta and B.C. to introduce e-procurement and e-commerce capabilities in order to better meet the needs of the business industry. SaskTenders serves as the gateway to procurement for executive government and the public sector, and helps us meet requirements under trade agreements.
- Support the Priority Saskatchewan Procurement Transformation Action Plan, aimed at improving procurement practices in the province.
- Implement the new Employee Procurement Code of Conduct, transition to Best Value Procurement and common procurement templates.
- Gather feedback from the business community with respect to their experience with government procurement.

Performance Measures

Positive feedback from Industry and Suppliers

The goal of the Ministry is to ensure that industry and suppliers have a positive perception of government procurement processes. This measure is based on feedback from extensive stakeholder consultations being conducted which focus on the satisfaction of stakeholders with respect to their experience with SaskTenders and government procurement overall.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal

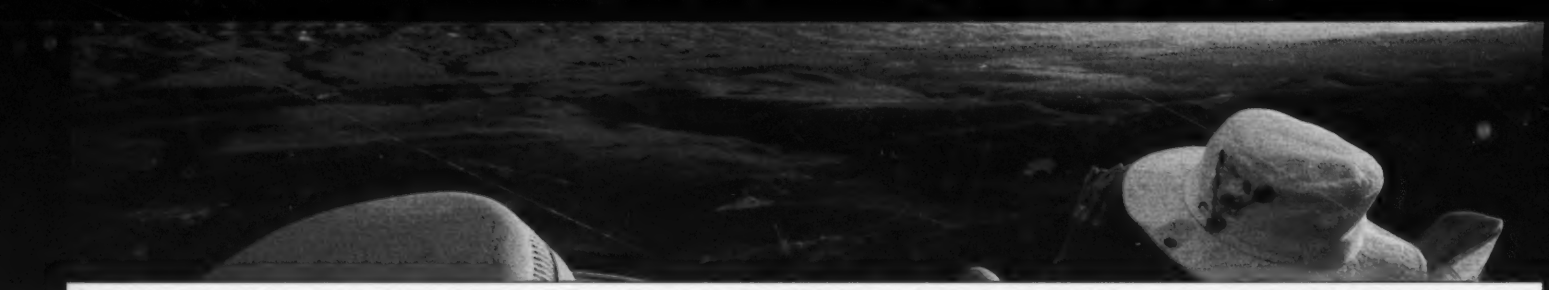
Provide a current, stable and effectively operated IT environment for government employees and citizens.

Strategy

Optimize use of government's IT assets and infrastructure to enable delivery of quality frontline programs and services to citizens.

Key Actions

- Upgrade to the newest version of Active Directory, government's IT operations system, to enable access to additional applications and the latest tools to support government's service delivery.
- Acquire a new Enterprise Client Services System to replace dated IT systems across government, resulting in improved ability to manage service delivery for customers.
- Leverage the Deputy Minister IT Governance Committee (DMITGC) and Information Management Advisory Council (IMAC) to provide strategic direction for IT and manage the Government of Saskatchewan's Portfolio of major IT initiatives.
- Support the implementation and ongoing technical operations of key ministry programs to enhance service delivery to citizens. Initiatives include:
  - The Ministry of Justice's Criminal Justice Information Management System (CJIMS) to help improve data management and public safety;
  - The Ministry of Finance's Revenue Administration Modernization Project (RAMP) to increase efficiencies and enhance client service,
- Continue development, implementation, and support of common tools which promote collaboration and efficiencies across the Government of Saskatchewan including; a single Microsoft SharePoint application and shared Customer Relationship Management system.



Performance Measures

High Availability of Systems

Measuring the percentage of network uptime supports the Ministry's goal of working in partnership with the IT sector to provide reliable and effectively operated services. The goal of the Ministry is to maintain an average Wide Area Network (WAN) uptime of at least 99.9 per cent during normal business hours.

Customer Satisfaction with IT Services

Satisfaction of IT service users is measured in the Customer Satisfaction Survey and is derived from questions pertaining to quality of service, ease of access, and service resolution. This measure demonstrates the Ministry's ability to maintain high service standards and delivery of quality IT services. The baseline was established from the results of the 2015-16 Customer Satisfaction Survey.

Government Goals

Sustaining growth and opportunities for Saskatchewan people

Meeting the challenges of growth

Securing a better quality of life for all Saskatchewan people

Delivering responsive and responsible government

Ministry Goal

Provide easier, simple and faster online and mobile services for citizens and businesses.

Strategy

Enhance usability of Government's digital services.

Key Actions

- Largely complete the consolidation of the old government websites into Saskatchewan.ca, in order to provide simpler, clearer and more useable online services for Saskatchewan citizens.
- Establish a common government library of digital tools to be shared across government saving money and unifying the experience for citizens.
- Collaborate with SGI and eHealth to create a single, verifiable source of personal identification to access online services.
- Develop standards and a framework for citizen-centered digital design.

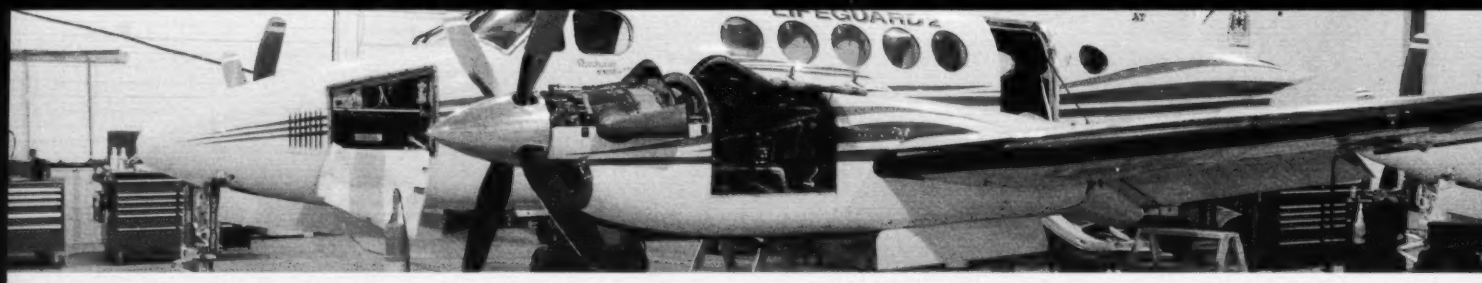
Performance Measures

Citizen Satisfaction with Saskatchewan.ca

The Ministry aims to increase citizen satisfaction with the launch of the new Saskatchewan.ca website. Citizen satisfaction is measured through survey feedback on a number of aspects including; individuals ability to complete their task, ease of use, and overall satisfaction with the experience. The baseline was established in 2015-16 through results from quarterly user testing activities.

Cost Savings from Enterprise Approach

Through the consolidation of a number of digital tools, the Ministry intends to reduce duplication and the associated cost while deploying applications to ministry users in the most effective and efficient way possible. A baseline metric to measure these cost savings will be established in the 2016-17 fiscal year.



Government Goals

- Sustaining growth and opportunities for Saskatchewan people
- Meeting the challenges of growth
- Securing a better quality of life for all Saskatchewan people
- **Delivering responsive and responsible government**

Ministry Goal

Effective business operations which optimize government assets and resources to serve clients and support program delivery.

Strategy

Optimize use and efficiency of government's vehicle fleet to enable the delivery of frontline programs and services to citizens.

Key Actions

- Continue vehicle right-sizing to ensure clients are maximizing the use of assigned vehicles and that current vehicle assignments are meeting program needs.
- Support the safe use and operation of government vehicles through driver education, maintenance programs and regular safety inspections.
- Improve monitoring of vehicle efficiency.
- Continue focus on procurement of light duty vehicles with most efficient fuel economy.

Performance Measures

Customer Satisfaction with Pool Rental Vehicles

The Customer Satisfaction Survey measures the satisfaction of users with their Central Vehicle Agency (CVA) pool rental vehicles.

The survey measures overall satisfaction with the experience of renting a pool vehicle, satisfaction with quality, as well as ease of access and timeliness of service. This measure enables the Ministry to monitor its ability to meet customer expectations as well as ensure that the current vehicle fleet is meeting program needs.

Percent of Vehicle Inspections and Recalls Addressed On Time

The Ministry aims to maximize the sustainability of the vehicle fleet through increasing the percentage of inspections and recalls addressed in a timely manner of all full maintenance vehicles. Regularly scheduled maintenance can extend the useful life and reduce costs associated with replacement of vehicles in the longer term.

Strategy

Provide central government with the appropriate services to support their efforts in the delivery of frontline services to citizens in a manner that is relevant, cost-effective and timely.

Key Actions

- Establish a four year plan for implementation of service standards for key lines of business. These will be based on customer needs and will better support the delivery of frontline services to citizens.
- Formalize a service delivery program that includes annual and ongoing satisfaction assessments and feedback channels. This will allow the Ministry to establish service targets and satisfaction levels in order to develop plans for continuous improvement.

- Develop a new website for government clients to access the Ministry's various support services in order to provide simpler, clearer, and more useable resources.
- Develop a customer service training program to provide Ministry staff with the tools required to deliver quality service and promote a service-focused culture.

Performance Measures

User Satisfaction of the New Customer Website

With the launch of a new customer website, the Ministry aims to improve overall usability and reduce the time and effort required to complete tasks. Satisfaction is measured based on feedback from user testing of the new website, focus groups and the 2015-16 Customer Satisfaction Survey which will provide a baseline.

Overall Customer Satisfaction

The ministry-wide Customer Satisfaction Survey measures the performance of the Ministry as a whole in meeting the needs of customers. The survey measures the Ministry's ability to meet or exceed customer expectations, overall satisfaction with product/service delivery, Net Promoter Score, as well as staff assessments. Survey results support the Ministry's ongoing commitment to continuous improvement in customer experience.

Highlights

Highlights of the Ministry of Central Services' planned operations for the 2016-17 fiscal year include:

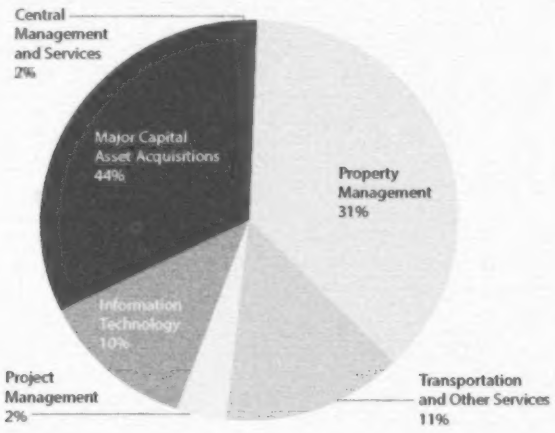
- Construction will continue on the new Saskatchewan Hospital in North Battleford. The new facility will be a combined mental health and correctional facility, with 284 beds, including a 96 room secured unit.
- Continued support and alignment to the Priority Saskatchewan Procurement Action Plan to ensure Saskatchewan businesses are treated fairly and procurements are open, accessible, and transparent.
- Investment in buildings and projects will continue including upgrades to the Saskatoon Correctional Centre.
- Continued enhancements to government's digital portfolio including the Saskatchewan.ca website.
- Renewed focus on service delivery and customer satisfaction.

Financial Summary

2016-17 Estimates	(in thousands of dollars)
Central Management and Services	49
Property Management	5,010
Transportation and Other Services	4,156
Project Management	-
Information Technology	15,446
Major Capital Asset Acquisitions	255,993
Total Appropriation	**280,654**
Transfer for Public Services – Capital (Asset Transfers)	(74,520)
Capital Asset Acquisitions	(181,473)
Non-Appropriated Expense Adjustment	790
Total Expense	**25,451**
FTE Staff Complement	**831.1**

For more information, see the Budget Estimates at: http://www.saskatchewan.ca/budget

Percentage of Total Expenditures 2016-17


Central Management and Services 2%
Major Capital Asset Acquisitions 44%
Property Management 31%
Information Technology 10%
Project Management 2%
Transportation and Other Services 11%

For More Information

Please visit the Ministry's website at www.saskatchewan.ca/government/government-structure/ministries/central-services